

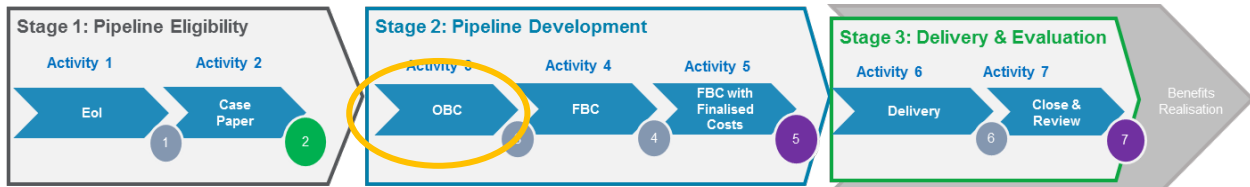
Section A: Scheme Summary

Name of Scheme:	Corridor Improvement Package – A6120 Ring Road - Fink Hill Junction Improvement
PMO Scheme Code:	WYTF-PA4-038A-1
Lead Organisation:	Leeds Council
Senior Responsible Officer:	Melanie Corcoran
Lead Promoter Contact:	Gwyn Owen
Case Officer:	Paul Coy
Applicable Funding Stream(s) – Grant or Loan:	West Yorkshire plus Transport Fund - £4.150 million
Growth Fund Priority Area (if applicable):	Priority 4b – West Yorkshire plus Transport Fund
Approvals to Date:	Programme level at decision point 2 – June 2017
Forecasted Full Approval Date (Decision Point 5):	July 2019
Forecasted Completion Date (Decision Point 6):	July 2020
Total Scheme Cost (£):	£4.150 million
Combined Authority Funding (£):	The proposed scheme is to be wholly funded through the Combined Authority's West Yorkshire Plus Transport Fund's Corridor Improvement Programme (CIP) Phase 1.
Total other public sector investment (£):	0
Total other private sector investment (£):	0
Is this a standalone Project?	No
Is this a Programme?	No

Is this Project part of an agreed Programme?

Yes - Corridor Improvement Programme (CIP) - Phase 1

Current Assurance Process Activity:



Scheme Description:

The Fink Hill scheme is part of Phase 1 of the CIP. The proposed scheme is located at the junction of the A6120 Outer Ring Road, Fink Hill and Parkside and forms a four arm signal controlled junction. Parkside and Fink Hill are offset by approximately 45 metres.

The scheme will introduce signal controlled pedestrian crossings across Fink Hill and both arms of the ORR, simplified movements at the A6120 Ring Road / Parkside junction which becomes left in / left out only and widening of the A6120 between Horsforth roundabout and Fink Hill to provide two lanes in each direction. The scheme also includes an additional lane in both directions of the A6120 at Fink Hill to provide two ahead lanes and a turning lane into Fink Hill.

There has been a change of scope since the approval of the Programme case paper (decision point 2) in June 2017. The original scope of the scheme was focused around providing pedestrian crossing improvements and accessibility benefits, whilst still looking to reduce journey times. This scheme was proposed to address existing severance and safety issues associated with crossing the outer ring road.

During development of the outline business case it was found that the provision of formal pedestrian crossing facilities would introduce additional congestion and delay to traffic on the A6120, therefore to provide these facilities additional highway capacity and widened approaches are required to ensure general traffic is not dis-benefited. These have now been included within the enhanced scope of the scheme.

The junction improvements will assist with accessibility to key growth sites in north Leeds by enhancing Outer Ring Road capacity whilst providing safer infrastructure for both pedestrians and cyclists. This is a key junction because it is close to the A65 / A6120 Horsforth roundabout and provision of sufficient capacity is important for the functioning of both the A65 radial route and the A6120 orbital route.

The increased scope of the proposed scheme improvements at Fink Hill will contribute to the wider benefits to be secured through other planned schemes to improve junctions and in particular the outer ring road. These include those associated with East Leeds Orbital Road (ELOR); and associated outer ring road (ORR) junction improvements at King Lane and Harrogate Road (A61) roundabouts and Shadwell Lane and Roundhay Park crossroads and the Leeds Public Transport Improvement Programme (LPTIP).

Business Case Summary:**Strategic Case**

There are currently no formal crossings on the Fink Hill, Parkside or A6120 (W) arms. Similarly, there are no formal crossings at the internal stop lines. On-site observations indicate that pedestrians regularly cross at these points.

Pedestrian improvements at the Fink Hill junction have been repeatedly requested by the local community. However, on each occasion scheme development revealed that the implementation of a signalised crossing within the existing road space would severely compromise the operation of the Outer Ring Road and that a more comprehensive approach would be required.

The junction currently experiences congestion, delaying traffic movements on A6120 Outer Ring Road which is a key strategic route for the city. Without additional highway capacity providing formal pedestrian crossing facilities would introduce additional congestion and delay to traffic on the A6120 in particular.

The nearby Horsforth roundabout (junction of the A6120 Ring Road with the A65 Rawdon Road) was improved to form a signalised roundabout in 2016. The performance of this improvement is currently constrained by link capacity in both directions on the A6120 towards Fink Hill and exit link capacity on the A6120 towards Rodley Roundabout.

It is anticipated that these improvements will reduce queuing and delay on this section of the Ring Road and make it easier and safer for pedestrians and cyclists to cross the highway. It will also facilitate improved access to housing and employment growth sites and will assist Leeds in delivering more jobs.

Journey time enhancements to key bus routes in North West Leeds will also increase the potential for residents to access new skills and increase opportunities for career progression.

The A6120 Outer Ring Road is a main strategic route for Leeds. Ensuring it is functioning as efficiently as possible is a key challenge.

Commercial Case

The initial scheme came about due to pedestrian demand from the commercial businesses based between A6120 \ Park Side \ Manor Road catchment just southwest of the junction. Due to permit only parking within the area for residents, and the need to access the free car park and amenities on Fink Hill and Town Street, this has created a south to north and vice versa desired line for pedestrians. The only official crossing on the eastern leg of the Outer Ring Road makes the pedestrian movement very cumbersome and people currently cross at risk on the western arm of the Outer Ring Road.

The scheme is intended to be part of the wider improvement of the Outer Ring Road Corridor. Widening will provide additional queue storage on the westbound approach to Horsforth roundabout, whilst the eastbound widening will provide an easier exit from the roundabout and additional queue storage at the Fink Hill junction. The main measure of success for the scheme will be freer flowing traffic during peak periods, reduced

	<p>journey times and greater reliability of journey times for all users when compared to the existing situation .</p>
<p>Economic Case</p>	<p>Provision of improved pedestrian facilities at Fink Hill is a key driver for the proposed scheme, and all options developed include these facilities. Existing capacity issues mean that additional highways capacity will be needed in order to accommodate any additional formal pedestrian crossings.</p> <p>The limited geographical extent of the scheme and tightly focussed objectives, mean that the potential range of options is relatively limited, and there is no long list. The evaluation has concentrated on the short list of options developed.</p> <p>The preferred option is focused around the widening of the highway and upgrading the junction at Fink Hill, as well as improved pedestrian and cycle infrastructure.</p> <p>The preferred option has a benefit cost ratio of 1.05:1, which demonstrates a low value for money. This is because the operations of the crossing has a detrimental impact on the left and right turning movements into Fink Hill (in terms of queue and delay).</p> <p>It should be noted that this BCR is based purely on the economic modelling for the scheme and does not consider the wider strategic benefits which are not captured. The scheme will deliver wider benefits including safety benefits from formalising two lane operation reducing the scope for collisions, improvements to pedestrian safety when crossing the outer ring road and reducing severance for pedestrians and cyclists.</p> <p>In addition the scheme should be considered as the ‘sum of all the parts’ with other developments including, for example, the housing development and other planned transport schemes in the local area as a whole will benefit from these improvements.</p> <p>The preferred option to take forward to full business case stage best meets the scheme objectives, providing the best overall balance for traffic operation and for pedestrian and cycle infrastructure, with limited environmental impact.</p>
<p>Financial Case</p>	<p>The total project outturn costs is £4.150 million. The proposed scheme is to be wholly funded through the Combined Authority West Yorkshire Plus Transport Fund’s Corridor Improvement Programme Phase 1, including design and construction. The scheme is contained within the existing highway boundary; it does not require the acquisition of any third party land.</p> <p>As the project moves into activity 4 (full business case) a project board will be established to oversee the management of the design and delivery of the three Leeds City Council (LCC) CIP schemes. The project board will set cost tolerances for the project manager for each scheme which fit within the grant funding available through the CIP programme. The project manager will escalate to the LCC project board if those tolerances are going to be exceeded. Should the costs exceed those approved for the scheme then the project board will escalate the matter to the Combined Authority programme board.</p>

	<p>A risk register has been completed for the scheme and a Quantified Risk Allowance (QRA) has been calculated.</p> <p>To control the project costs the Leeds project board will actively manage the quantified risk assessment and seek to promote securing best value from the contract.</p>
<p>Management Case</p>	<p>The Corridor Improvement Programme (CIP) is a programme managed by the West Yorkshire Combined Authority. There is an established programme management board chaired by the Senior Responsible Owner (SRO) and supported by a Programme Manager, both these roles along with programme support are fulfilled by the Combined Authority. The board meets monthly and is attended by project managers from the partner Councils who are developing schemes included in phase 1 and who provide highlight reports outlining progress, key risks/issues and financial forecasting on the individual projects.</p> <p>LCC is one of the partner authorities and in delivering the outline business case for Fink Hill, Leeds has followed a PRINCE2 based management procedure to fit with that adopted by the Combined Authority.</p> <p>At a project level and within LCC the joint project managers' report to the monthly LCC Major Transport Projects Board on the three Leeds Corridor Improvement Programme Schemes.</p> <p>This board is chaired by the Chief Officer Highways and Transportation and has a wide attendance across the Highways and Transportation function. This ensures that the Authority is well sighted on the schemes and ensures that proper interfaces are maintained with the other projects delivering on the wider Outer Ring Road Corridor strategy e.g. ELOR.</p> <p>LCC has appointed WSP as technical consultants and senior suppliers. Other framework partners will be appointed to assist with delivery of detailed scheme design, developing the full business case and scheme construction.</p> <p>Leeds City Council is the scheme promoter who will manage delivery, budgets and outcomes at an individual project level. The Combined Authority is the lead promoter who will manage delivery, budgets and outcomes at programme.</p>

